

Master Data Look-up Table		
Benchmark Salaries		Source
Management		
Program Director	\$53,319	FY14 Contract Data
Medical		
Physician	\$123,804	FY14 Contract Data
Optician	\$50,941	Purchaser Recommendation
Direct Care		
Support/Maintenance	\$45,526	FY14 Contract Data
Driver	\$46,025	FY14 Contract Data
Benchmark FTEs		
Management		
Program Director	0.80	FY14 Contract Data
Medical		
Physician	0.80	FY14 Contract Data
Optician	0.80	Purchaser Recommendation
Direct Care		
Support/Maintenance	0.80	FY14 Contract Data
Driver	0.80	FY14 Contract Data
Benchmark Expenses		
Taxes & Fringe	21.71%	Benchmarked to Independent Living Program
Transportation	\$39,497	FY14 Contract Data
Low Vision Devices Flex Fund	\$8,000	FY14 Contract Data
Program Supplies and Materials	\$11,810	FY14 Contract Data
Admin. Allocation	12.00%	Purchaser Recommendation
CAF Rate	2.05%	Prospective Cost Adjustment Factor

Mobile Eye Clinic - 101 CMR 422				
Capacity	12	Business Days:		176
	Salary	FTE	Expense	
Management				
Program Director	\$ 53,319	0.80	\$	42,655
Medical				
Physician	\$ 123,804	0.80	\$	-
Optician	\$ 50,941	0.80	\$	99,043
Direct Care				
Support/Maintenance	\$ 45,526	0.80	\$	40,753
Driver	\$ 46,025	0.80	\$	-
Total Program Staff		4.00	\$	255,692
Expenses				
Tax and Fringe	21.71%		\$	55,511
Total Compensation			\$	311,202
		Unit Cost		
Transportation			\$	39,497
Program Supplies and Materials			\$	11,810
Low Vision Devices Flex Fund	\$ 363.64		\$	64,000
Total Reimb excl M&G			\$	426,509
Admin. Allocation	12.00%		\$	51,181
TOTAL			\$	477,690
CAF:	2.05%		\$	487,483
				Rate with CAF
RATE:			\$	2,769.79

FY14 projected (based on 3x/wk)
FY13 actual (based on 3x/wk)